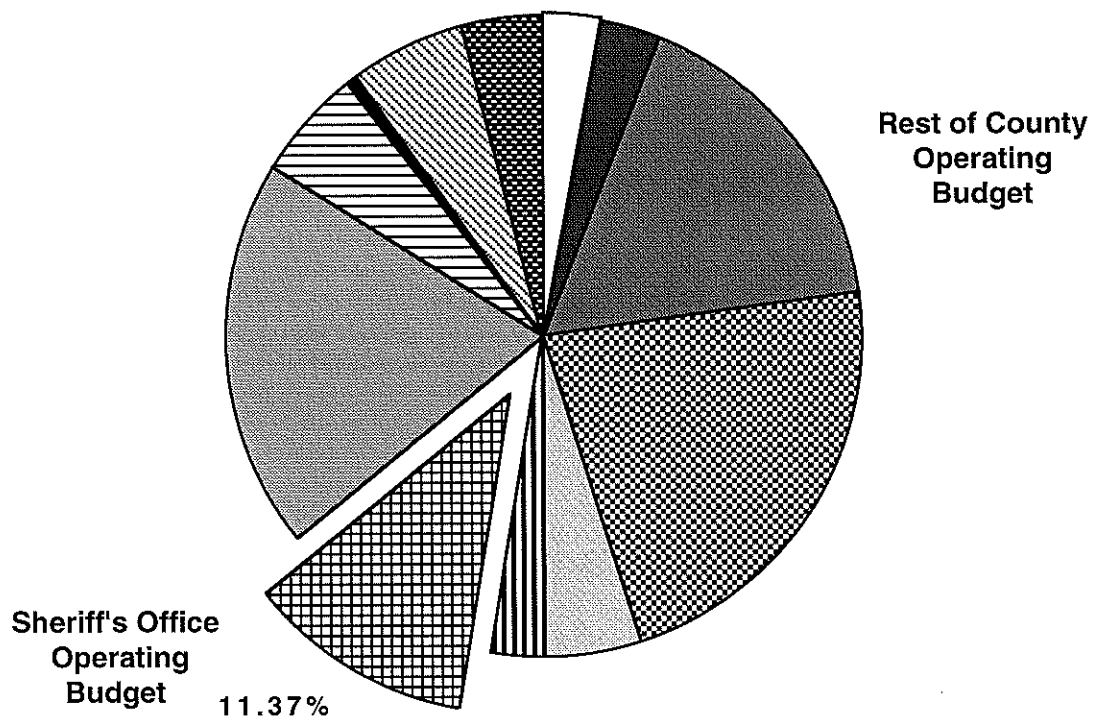
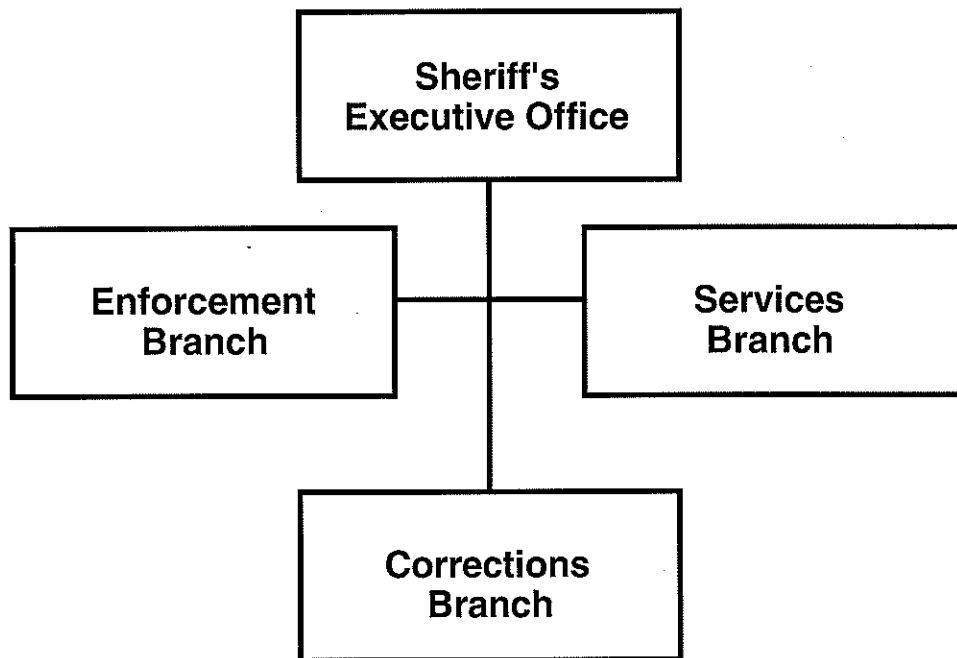


Sheriff's Office



Sheriff's Office

Table of Contents

Sheriff's Office	
Vision Statement.....	1
Department Services.....	4
Performance Trends	5
Recent Accomplishments.....	6
Budget Highlights.....	7
Revenue Sources.....	8
Budget Trends.....	9
Issues and Opportunities	10
Sheriff's Executive Office	12
Sheriff's Office	14
Internal Affairs and Inspections	15
Enforcement Branch.....	16
Branch Management.....	18
Community Policing	19
Drug Abuse Resistance Education (DARE)	20
Investigations.....	21
Patrol	22
PUC Enforcement/Hazardous Materials Response.....	23
Community and Support Services	24
Services Branch	25
Branch Management.....	27
Administrative Services.....	28
Personnel & Training.....	29
Equipment and Property Control	30
Corrections Branch.....	31
Branch Management.....	35
Detention Center (MCDC)	36
Corrections Facility (MCCF)	37
Courthouse Jail (MCHJ)	38
Inverness Jail (MCIJ)	39
Restitution Center (MCRC).....	40
Booking and Release	41
Inmate Work Crews.....	42
Property/Commissary/Laundry	43
Warrant and Detention Records	44
Facility Security.....	45
Court Guards	46
Transport	47
Classification.....	48
Facility Counselors.....	49
Non-Custody Supervision.....	50
Target Cities Grant.....	51
Inmate Welfare Fund	52

Vision

By 2015 the Sheriff's Office will be dealing with the problems that arise among a projected permanent population in Multnomah County of over 750,000 and an annual tourist population to the Columbia Gorge of 12 million. These problems will require the Sheriff's Office to house more prisoners and serve more legal process papers. They will require additional and differently configured enforcement efforts.

The services of the Sheriff's Office will fit into a coordinated criminal justice system that will be linked to Community Corrections and community services. This system will encompass programs operated by many jurisdictions. They will be integrated into a coherent structure, no longer an overlapping chain of distinct operations each attempting to solve the entire problem.

The Sheriff's Office work force will represent the diversity of the community.

CORRECTIONS

Multnomah County will operate additional jail space. Assuming no more jail capacity than the current level of space per thousand residents, the Sheriff's Office will have to staff 1,680 jail beds by 2015, 300 more than the 1994-95 level. This implies that the existing facility in Troutdale, the Multnomah County Correctional Facility, will be replaced by a jail similar in size and configuration to the current Inverness Jail. This new jail may be located somewhere other than the Troutdale site.

The Sheriff's Office will continue to provide work experience to inmates, including work release for qualified inmates, supervised work crews, and boot camps for gang members. Transitions from jail back to society will be eased with programs dealing with alcohol and drug addictions, GED programs, job placements, and better connections with family, so the recidivism rate will drop.

The County will house the courts in a new courthouse with appropriate holding facilities and security functions. Night sessions will be common because of the volume of business, so that the Sheriff's staff will have longer shifts to cover.

The Sheriff's Office will either no longer house Federal Marshal prisoners or will be able to handle them efficiently. Federal prisoners may be housed in a new Federal facility, freeing 175 beds for the Sheriff's use. On the other hand, the Federal

Courthouse could be linked, by a skybridge or tunnel, to the Justice Center so that prisoner transport to and from court will save the Marshals time and cost.

The County will increase the efficiency of police agencies by reducing the time to book arrestees. It will operate additional booking facilities on the east side and on the west side, or will use bus transport from precincts to the Justice Center or other holding facility (after a maximum stay of 4 hours). The Sheriff's Office will be part of an integrated criminal justice computer system linked throughout the western states. It will provide instantaneous identification of anyone brought into the system through voice prints, fingerprints, and retinal identification.

The State will provide enough prison space to handle the criminals assigned to it, releasing to Community Corrections supervision only those offenders whose chance of success is great enough to justify supervision out of institutions. This will allow the Sheriff to house the appropriate level of inmate - those awaiting trial or serving local sentences.

The Sheriff's jail system will have very little prisoner movement because of technological capabilities. Using interactive video, inmates will confer with their attorneys, and even participate in trials without leaving their jail. Prisoner movement, within the institutions and between institutions, will use bar code electronics so that all movement will be accurately tracked and recorded at minimal cost.

LAW ENFORCEMENT

The communicative nature of police work will require patrol Deputies to have advanced degrees in order to be employed by the Sheriff. A law degree will be preferred. Patrol Deputies will be responsible for a wide range of functions in their districts, including the serving of legal process. In addition, legal process will be served through electronic means using links into cable television and telephone services.

Patrol will still be done, but will change significantly. Technology developed as part of national defense will be transferred to law enforcement, improving both its efficiency and its safety. For example, use of deadly force will be virtually nonexistent, non-lethal weapons will substitute for firearms in most instances. Dispatch will be directed to specific personnel so that individuals can always be reached, anywhere on the west coast, using satellite technology.

The role of the Sheriff's Office will be to put community needs first, regardless of legal boundary lines. The Sheriff will negotiate contracts to provide enforcement wherever

Sheriff's Office

Sheriff's Office

neighborhoods need support. All crime and narcotic activity will be addressed by a task force composed of all local and federal institutions, recognizing that political boundaries are irrelevant in dealing with these crimes.

The Columbia Gorge will absorb a major segment of Sheriff's Office efforts. A branch office will be established at or near Multnomah Falls to deal with the heavy tourist load in the Gorge. Sheriff's personnel will walk the trails and police the parking areas in the Gorge. River Patrol will operate from a docking facility in that area as well, to deal with the projected numbers of pleasure craft.

Sheriff's Office

Sheriff's Office

	1992-93	1993-94	1993-94	1994-95
Budget Overview	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing FTE	677.03	701.29	706.45	706.44
Departmental Costs	\$49,208,846	\$50,920,848	\$52,587,016	\$56,286,984
Less: Program Revenues	\$18,040,887	\$18,350,666	\$19,539,633	\$19,176,999

Department Services

The Sheriff's Office offers the following services:

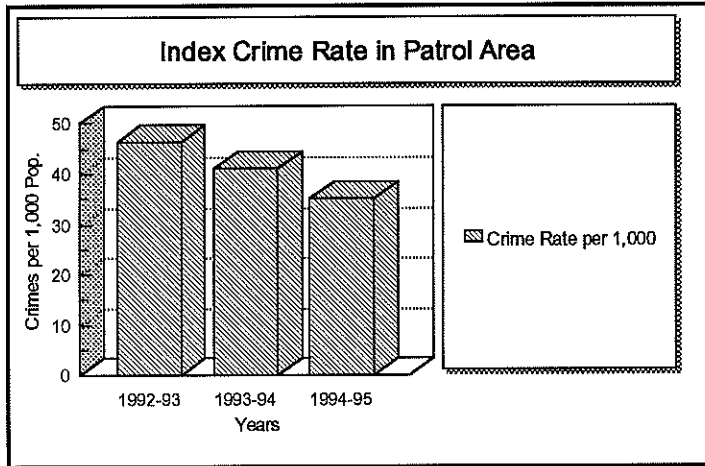
- Intensive enforcement programs through Safety Action Teams to assist in empowering the residents of high risk neighborhoods to deal with crime and other social problems.
- Corrections programs such as work release and out-of-custody supervision and secure incarceration for pre-trial and sentenced offenders in Multnomah County.
- Patrol services to rural areas of unincorporated Multnomah County.
- Narcotics education and intervention through the D.A.R.E. Program and narcotics enforcement through the Special Investigation Unit.
- Civil process service and civil court enforcement of "execution process".
- Water safety education and patrol of 97 miles of waterways within the boundaries of Multnomah County.
- Transportation of prisoners both inter and intra-state to be held accountable for crimes committed in Multnomah County.
- Transportation of prisoners to court and security of the court rooms.

Local policy discretion regarding the corrections system is significantly limited by a federal consent decree, Jordan v. Multnomah County.

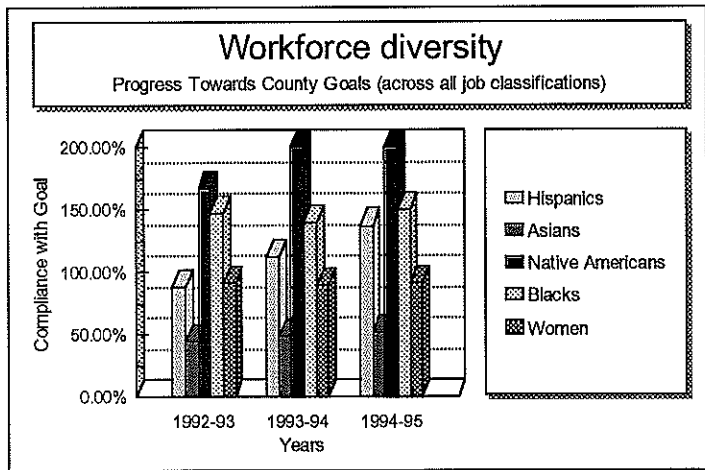
Local policy discretion regarding the service of Civil Process is significantly limited by the Oregon Rules of Civil Procedure, and Oregon Revised Statutes Chapters 21,24,29,105, and 107.

Local policy discretion regarding the D.A.R.E. Program is significantly limited by franchise requirements of D.A.R.E. America.

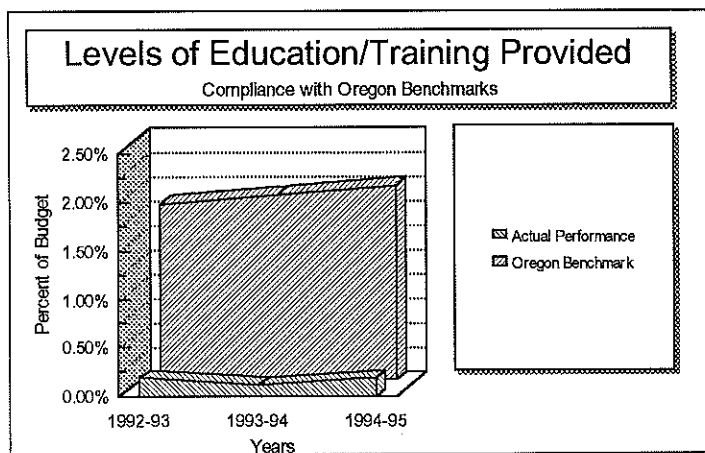
Performance Trends



Index crimes are serious crimes against people. The index crime rate is expected to drop significantly in 1994-95 when the patrol area size decreases due to the mid-county annexation.



Commitment to Workforce Diversity has led to good results in meeting established goals in the Sheriff's Office. Actual hires meet or exceed Affirmative Action goals for Hispanics, Blacks, and Native Americans, while hiring has increased for Asians, and held constant for Women.



Underinvestment in workforce training is a continuing problem for Multnomah County.

Productivity decreases when needed education and training are unavailable. The Oregon Benchmarks establish an investment goal for the percent of personnel costs spent on training; by the year 2000, the goal is 2.5%

Recent Accomplishments

- Planned and initiated a multi-agency consolidated training program for law enforcement personnel.
- Initiated plans for integrated multi-agency law enforcement computerized records system.
- Completed the accreditation process for all five jail facilities.
- Completed an agency-wide sexual harassment prevention training.
- Planned extension of the DARE program into area middle schools.
- Established skill programs for inmates at MCCF.
- Expanded MCRC inmate mailer preparation and processing services.
- Established school resource officers at Sam Barlow and Reynolds High Schools.
- Established an employee benevolent fund.
- Hosted the national meeting of the American Jail Association in May of 1993.
- Established the Video Imaging system in the Detention Center facility.
- Established the Metro Enforcement Unit and a work crew for the clean up and investigation of illegal dumpsites.
- Established a new billing and tracking system in the Alarm Ordinance unit.
- Worked with other County departments to obtain a Target Cities grant to establish a jail based drug and alcohol treatment program.
- Participated in a multi-agency Child Abuse Task Force.
- Completed a new testing process for hiring Corrections Officers.
- Participated in planning and implementing the new 911 CAD system, the new BOEC facility, the service integration of new MDTs and the 800 MHz radio system.
- Completed the revision of the Corrections Branch Operational manual.
- Completed an agency wide LEDS certification program.

Budget Highlights

- As annexations of mid county are concluded in 1993-94, the Sheriff's Office will be adding resources to programs such as drunk driving and boating enforcement.
- Twenty-three law enforcement positions were transferred to the City of Portland Police Bureau as a result of annexations to mid county.
- The Corrections Branch, in a partnership with Community Corrections, is participating in a grant through the Portland Target City Treatment Improvement Project. In this grant, the Sheriff's Office will be responsible for day to day operation of the Alcohol and Drug Intervention Services in one or more of the MCSO facilities.
- The Corrections Branch, in a partnership with Community Corrections, will lease twenty-eight beds in the Courthouse Jail to allow Parole and Probation officers to impose immediate sanctions on offenders who have violated the terms of their parole or probation. Pilot projects have indicated that immediacy of sanctions is a deterrent to violation of parole or probation. The revenue generated by the lease of beds will be used to open twenty-eight beds at the Multnomah County Restitution Center.
- Full implementation of the new Bureau of Emergency Communications (BOEC) will be accomplished in 1994-95. This will result in a new computer assisted dispatch center which will operate on 800 MHz, rather than the current 460 MHz. This will necessitate the complete replacement of current radio equipment. The majority of the replacement cost was offset by the reduction in BOEC costs due to mid county annexations.
- Changes in federal pre-trial release programs, federal prosecution programs, and a new administration's prosecution priorities have reduced the amount of revenue received from the US Marshal for the lease of jail beds. This has resulted in the reduction of revenue by approximately \$1.1 million from 1993-94's projected revenue.
- Changes in the forfeiture law have reduced the predicted revenue in the SEDE fund by \$102,429.

Sheriff's Office

Sheriff's Office

Revenue Sources	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
TOTAL GENERAL FUND	\$36,928,411	\$38,121,283	\$38,598,484	\$42,595,297
PROGRAM REVENUES - GENERAL FUND:				
Intergovernmental	\$4,833,064	\$4,523,890	\$4,523,890	\$3,614,545
Licenses and Permits	114	0	0	0
Service Charges	671,185	598,653	598,653	664,997
Other Sources	256,089	330,284	330,284	1,205,770
Financing Sources	<u>0</u>	<u>98,274</u>	<u>98,274</u>	<u>0</u>
Subtotal General Fund Program Revenues	\$5,760,452	\$5,551,101	\$5,551,101	\$5,485,312
PROGRAM REVENUES - OTHER FUNDS:				
Emergency Communic Fund	\$156,629	\$129,308	\$129,308	\$76,363
Federal/State Fund	854,018	990,049	990,299	1,069,324
Jail Levy Fund	9,822,999	10,238,854	10,238,855	10,799,702
Justice Svcs Spec Opers Fund	<u>1,446,789</u>	<u>2,682,906</u>	<u>2,630,070</u>	<u>1,746,298</u>
Subtotal Other Funds Program Revenues	\$12,280,435	\$14,041,117	\$13,988,532	\$13,691,687
TOTAL PROGRAM REVENUES	\$18,040,887	\$18,350,666	\$19,539,633	\$19,176,999
ADDITIONAL GENERAL FUND SUPPORT REQUIRED	\$31,167,959	\$32,570,182	\$33,047,383	\$37,109,985
TOTAL REVENUE REQUIRED	\$49,208,846	\$50,920,848	\$52,587,016	\$56,286,984

Sheriff's Office

Sheriff's Office

Budget Trends	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Staffing Levels	677.03	701.29	706.45	706.44
Personal Services	\$40,373,265	\$41,636,487	\$43,244,160	\$43,875,658
Contractual Services	1,767,482	2,197,653	2,119,138	1,980,053
Materials & Supplies	6,141,584	6,499,759	6,497,319	10,082,084
Capital Outlay	<u>926,515</u>	<u>586,949</u>	<u>726,399</u>	<u>349,189</u>
Total Costs	\$49,208,846	\$50,920,848	\$52,587,016	\$56,286,984
Program Revenues	\$18,040,887	\$18,350,666	\$19,539,633	\$19,176,999
Net Revenues Required	\$31,167,959	\$32,570,182	\$33,047,383	\$37,109,985

Costs by Division	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Sheriff's Office	\$768,816	\$757,934	\$808,923	\$945,703
Enforcement Branch	10,940,757	12,319,544	12,452,468	11,072,250
Services Branch	2,322,370	2,549,172	2,466,651	2,594,187
Corrections Branch	<u>35,176,903</u>	<u>35,294,198</u>	<u>36,858,974</u>	<u>41,674,844</u>
Total Costs	\$49,208,846	\$50,920,848	\$52,587,016	\$56,286,984

Staffing by Division	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Sheriff's Office	8.21	8.00	8.00	8.00
Enforcement Branch	134.86	140.79	141.04	118.34
Services Branch	36.90	38.00	38.00	36.00
Corrections Branch	<u>497.06</u>	<u>514.50</u>	<u>519.41</u>	<u>544.10</u>
Total Staffing	677.03	701.29	706.45	706.44

Issues and Opportunities

1: Multnomah County's Role in Law Enforcement

As areas of East and Mid Multnomah County have been annexed by the Cities of Portland and Gresham, the role of the Sheriff's Office as a law enforcement agency has been redefined. After ten years of annexations, the geographic areas of unincorporated Multnomah County will be stabilized for the foreseeable future. In addition to countywide services, the Sheriff's Office will continue to provide law enforcement services to rural unincorporated areas of the County and the Cities of Wood Village, Maywood Park, Fairview and Troutdale. The Sheriff's Office in 1994-95 will further define the programs to be provided to the County.

The Sheriff's Office has added several new programs over the last few years, providing community support and school resource functions in addition to their more traditional law enforcement responsibilities.

Board Action

This budget includes the transfer of 23 sworn officers to the City of Portland Police Bureau, effective July 1, 1994. The transfer includes 20 Deputy Sheriffs and 3 Sergeants. During fiscal year 1994-95, the Board will commission an independent operational analysis of the Sheriff's Office through the County Auditor's Office, estimated to be completed by December 1994. When this organizational analysis is complete, the Board will further consider staffing changes to the Sheriff's Office.

- **Rural Patrol and Detective Work**

The Sheriff will continue to provide high quality services to residents in Rural Multnomah County. With the transfers related to mid-county patrol (12) and detectives (4), 31 positions remain and nearly \$1.3 million is reallocated to other County programs.

- **Safety Action Teams**

Sheriff's Deputies will continue in the Safety Action Teams in Brentwood-Darlington, Columbia Villa-Tamarack and David Douglas.

- **School Resource Officers in Barlow and Reynolds**

The school resource officer will be retained in these high schools.

- **Drug Enforcement Unit**

Recent annexations resulted in the reduction of 3 Deputies and 1 Sergeant from this unit.

- **DUII**

This budget includes reestablishment of a DUII, or drunk driving enforcement team, consisting of 1 Sergeant and 2 Deputies. It also increases emphasis within the River Patrol Unit towards boating under the influence enforcement.

- **Enforcement Records and Administration**

Reduction in the enforcement records unit will be considered as a part of the organizational analysis.

2: Need for Additional Jail Beds

Over the next 20 years, METRO has estimated that the population of the tri-county area will increase by about 500,000 people. This increase will place ever increasing demands on the need for jail beds in the region.

As the need for additional jail beds in the region becomes more acute, the need for a long range planning process increases. Space needs, site locations, funding strategies and operational costs should be addressed, and ideas such as an east county booking center and a paddy wagon transport researched.

Board Action

The Board will work with the Public Safety Council to develop a formula that jurisdictions can use for reviewing and reallocating current and future allocations of resources to the public safety system. This Criminal Justice System Simulation Model will help to establish a balance within the criminal justice system between City and County law enforcement officers, prosecuting attorneys, the State court system and the State and County correctional systems, including jail beds, alternative correctional programs and treatment and diversion programs. The need for additional County jail beds will be considered within the context of that study.

Sheriff's Executive Office

Sheriff's Office

Description

The Sheriff's Executive Office establishes policy and operational direction for the agency. The Sheriff's Office provides scheduling and staff support for the elected Sheriff, liaison to the news media, and employee counseling through the Chaplain and peer support program. Through the Inspections function, the Office of the Sheriff investigates complaints against its members and examines procedural guidelines to ensure implementation and adherence.

Action Plan

- Ensure a responsive law enforcement presence and manage a high capacity correctional system throughout fiscal year 1994-95 to increase the public sense of safety.
- Develop a proactive plan to reduce the number of internal and citizen complaints by May 1995, to ensure integrity of our work force.
- Collaborate on an operational analysis of the Agency and reassess and restructure operations for greater efficiency and effectiveness.

Explanation of Changes	FTE's	Dollars
Staffing changes		(\$3,711)
Agency wide adjustments		79,438
Add costs of Police Athletic League Asst Director		44,690
Facilities management costs		46,860
General inflation and wage increases		20,492
Total Expenditure Change	0.00	\$187,769
Adjustment to ROCN grant		\$454
Total Revenue Change		\$454

Sheriff's Executive Office

Sheriff's Office

Budget Changes	<u>1993-94 Adopted</u>	<u>1994-95 Budget</u>	<u>Change</u>
Staffing Level	8.00	8.00	0.00
Costs	\$757,934	\$945,703	\$187,769
Less: Program Revenue	<u>115,835</u>	<u>116,289</u>	<u>454</u>
Net Revenue Required	\$642,099	\$829,414	\$187,315

Budget Trends	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Staffing Levels	8.21	8.00	8.00	8.00
Personal Services	\$702,759	\$660,645	\$666,944	\$680,417
Contractual Services	11,314	14,650	59,340	70,027
Materials & Supplies	54,743	82,639	82,639	195,259
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$768,816	\$757,934	\$808,923	\$945,703
Program Revenues	94,619	115,835	115,835	116,289
Net Revenues Required	\$674,197	\$642,099	\$693,088	\$829,414

Costs by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Sheriff's Office	\$509,065	\$502,215	\$546,905	\$704,425
Internal Affairs & Inspections	<u>259,751</u>	<u>255,719</u>	<u>262,018</u>	<u>241,278</u>
Total Costs	\$768,816	\$757,934	\$808,923	\$945,703

Staffing by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Sheriff's Office	5.03	5.00	5.00	5.00
Internal Affairs & Inspections	<u>3.18</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Staffing	8.21	8.00	8.00	8.00

Sheriff's Office

Sheriff's Office

Sheriff's Office

Description

The Sheriff's Office, through the elected Sheriff, provides policy direction for the operation of the law enforcement, corrections, and services branches of the agency and interacts with outside agencies which impact the Office. The Sheriff's Office is responsible for the scheduling the Sheriff's time, providing public information liaison to the media, and counseling services through its chaplain and peer support program to agency employees.

Explanation of Changes	FTE's	Dollars
Exchanged a Deputy position for a Sergeant due to reassignment		(\$3,711)
Moved printing to agency level		10,000
Add Pass Thru payments for Police Activity League Assistant Director		44,690
Moved professional services to agency level		10,000
Moved supplies to agency level		20,793
Moved motor pool to agency level		6,416
Moved mail distribution to agency level		32,229
Facilities management costs		46,860
General inflation and wage increases		34,933
Total Expenditure Change	0.00	\$202,210
Adjustment to ROCN grant		\$454
Total Revenue Change		\$454

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	5.00	5.00	0.00
Costs	\$502,215	\$704,425	\$202,210
Less: Program Revenue	115,835	116,289	454
Net Revenue Required	\$386,380	\$588,136	\$201,756

Internal Affairs & Inspections

Sheriff's Office
Sheriff's Office

Description

The Internal Affairs and Inspections Unit is a two-fold operation that is responsible for ensuring the integrity of the Sheriff's Office.

The Inspections function of this unit ensures that operational and administrative policies and procedures of the MCSO units conform to Sheriff's Office work rules, administrative regulations and existing laws. The audit and inspections processes ensure that funds and equipment are utilized properly. Included in the inspection function are the inspection of personnel, equipment, facilities and any other special activities as directed by the Sheriff.

The Internal Affairs function of this unit investigates complaints of misconduct of Sheriff's Office employees. The unit also investigates complaints alleging violations of Title VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act, as required by federal law. Included in the responsibilities of this unit is maintaining the records of sustained Internal Affairs cases. In cases where discipline is imposed, the State Public Records law requires that files be maintained in perpetuity.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of Harassment-Discrimination Investigations Completed within 35 days	NA	NA	80%	90%
Facility Inspections	5	0	5	10
Percent unsatisfactory	NA	NA	22%	15%
Percent of all investigated complaints completed within 90 days.	NA	NA	NA	90%

Explanation of Changes

	FTE's	Dollars
Exchanged a Captain position with a Lieutenant due to reassignment		(3,682)
Moved motor pool to agency level		(6,416)
Other cost reductions		(4,343)
Total Expenditure Change	0.00	(\$14,441)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	3.00	0.00
Costs	\$255,719	\$241,278	(\$14,441)
Less: Program Revenue	0	0	0
Net Revenue Required	\$255,719	\$241,278	(\$14,441)

Enforcement Branch

Sheriff's Office

Description

The Enforcement Branch is responsible for the protection of life and property and the enforcement of the Oregon Criminal Code and County Ordinances. The Enforcement Branch provides Uniform and Marine patrol, investigative services, narcotics enforcement, drug education programs, response to hazardous materials incidents, truck safety inspections, specialized drunk driving enforcement, community based enforcement programs, service of civil process and participates in various multi-agency task forces.

Action Plan

- Increase involvement of regularly assigned Patrol Deputies in community policing activities by December 31, 1994 in order to increase public satisfaction through more effective police services.
- Train Patrol Deputies by January 1996 as Emergency Medical Technicians (EMTs) to increase the flexibility of public safety services and the speed of medical "first responder" aid in rural areas of the County.
- Achieve accreditation for the Law Enforcement Branch by June 30, 1996 to ensure continued efficiency and effectiveness in law enforcement operations.
- Increase River Patrol access by the boating public on Multnomah County waterways by July 1, 1995.

Explanation of Changes	FTE's	Dollars
General staffing changes	(0.45)	(\$156,188)
Staffing changes due to annexations, transfers to Portland	(22.00)	(1,697,325)
Operational changes		39,077
Facilities management costs.		184,765
General inflation and wage increases.		382,377
Total Expenditure Change	(22.45)	(\$1,247,294)
Reduce 911 revenues		(\$119,280)
Reduce forfeiture revenues		(259,856)
Adjustments to other revenues		91,855
Total Revenue Change		(\$287,281)

Enforcement Branch

Sheriff's Office

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	140.79	118.34	(22.45)
Costs	\$12,319,544	\$11,072,250	(\$1,247,294)
Less: Program Revenue	<u>3,199,573</u>	<u>2,912,292</u>	<u>(287,281)</u>
Net Revenue Required	\$9,119,971	\$8,159,958	(\$960,013)

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	134.86	140.79	141.04	118.34
Personal Services	\$8,627,852	\$9,454,183	\$9,649,842	\$8,114,031
Contractual Services	1,109,221	1,425,062	1,299,777	1,121,778
Materials & Supplies	1,114,972	1,300,688	1,295,048	1,705,502
Capital Outlay	<u>88,712</u>	<u>139,611</u>	<u>207,801</u>	<u>130,939</u>
Total Costs	\$10,940,757	\$12,319,544	\$12,452,468	\$11,072,250
Program Revenues	\$2,623,764	\$3,199,573	\$3,392,560	\$2,912,292
Net Revenues Required	\$8,316,993	\$9,119,971	\$9,059,908	\$8,159,958

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Branch Management	\$1,770,971	\$1,410,813	\$1,398,741	\$2,091,755
Community Policing	719,179	856,512	901,584	867,508
Drug Abuse Resistance Education	16,872	243,564	243,564	251,415
Investigations	2,052,926	3,127,469	3,238,880	2,004,534
Patrol	3,594,849	4,048,844	4,037,357	3,185,353
Motor Carrier Enforcement/ Hazardous Materials Response	308,286	377,165	377,165	336,915
Community & Support Services	<u>2,477,674</u>	<u>2,255,177</u>	<u>2,255,177</u>	<u>2,334,770</u>
Total Costs	\$10,940,757	\$12,319,544	\$12,452,468	\$11,072,250

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Branch Management	2.50	6.00	6.25	5.00
Community Policing	10.43	10.46	10.46	11.51
Drug Abuse Resistance Education	0.00	3.00	3.00	3.00
Investigations	24.05	28.00	28.00	18.00
Patrol	44.59	45.83	45.83	34.33
Motor Carrier Enforcement/ Hazardous Materials Response	3.67	4.00	4.00	4.00
Community & Support Services	<u>49.62</u>	<u>43.50</u>	<u>43.50</u>	<u>42.50</u>
Total Staffing	134.86	140.79	141.04	118.34

Branch Management

Enforcement Branch

Sheriff's Office

Description

Enforcement Branch Management is responsible for developing policy, assignment of resources and oversight of all Enforcement Branch functions. Branch Management ensures program objectives are achieved by continuous review of various operational functions.

Explanation of Changes	FTE's	Dollars
Reduce one-time-only costs of Mobile Data Terminals		(\$16,940)
Reduce BOEC dispatch charges due to annexations		(274,504)
Add access fees, programming fees, and installation costs of radios		144,780
Add payment on radio equipment		283,987
Move motor pool costs to Branch level		535,348
Facilities management costs		156,200
Lieutenant position and costs cut due to annexation	(1.00)	(94,893)
Other cost reductions		(53,036)
Total Expenditure Change	(1.00)	\$680,942
Reduce telephone excise taxes, interest revenues due to annexations		(\$52,945)
Reduce Wood Village, Fairview share of telephone excise taxes		(66,335)
Total Revenue Change		(\$119,280)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	6.00	5.00	(1.00)
Costs	\$1,410,813	\$2,091,755	\$680,942
Less: Program Revenue	<u>202,822</u>	<u>83,542</u>	<u>(119,280)</u>
Net Revenue Required	\$1,207,991	\$2,008,213	\$800,222

Community Policing

Description

The purpose of the Community Policing Program is to operate in specified areas of the County to reduce crime, reduce the fear of crime and increase the quality of life for residents in those areas. The Program is responsible for long term community problem solving, community partnership building, empowerment of residents and law enforcement. The Program performs a variety of law enforcement and human service activities including (but not limited to) coordinating youth activities, school resource officers, implementing integrated human service delivery systems and narcotics investigations.

The program addresses problems associated with dysfunctional families, a variety of neighborhood livability issues, at-risk youth, the elderly, and empowerment of ethnic or racial minorities in human service and law enforcement delivery. Crime rate trends reported by the Uniform Crime Reports (UCR) indicate that the overall crime rate is rising.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Citizen Attitude Survey	NA	NA	NA	Being developed
Victim call back satisfaction survey	NA	NA	NA	Being developed

Explanation of Changes

	FTE's	Dollars
Increase Housing Authority of Portland contract revenue		\$7,569
Transfer Deputies as School Resource Officers from Executive Office and River Patrol	1.50	95,407
Reduce Deputy for term of contract from Columbia Villa	(0.45)	(28,726)
Move motor pool costs to branch level		(45,929)
Other cost reductions		(17,325)
Total Expenditure Change	1.05	\$10,996
Columbia Villa grant reflects 11 months pending contract renewal		\$8,569
Total Revenue Change		\$8,569

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	10.46	11.51	1.05
Costs	\$856,512	\$867,508	\$10,996
Less: Program Revenue	252,270	260,839	8,569
Net Revenue Required	\$604,242	\$606,669	\$2,427

Drug Abuse Resistance Education (DARE)

Enforcement Branch
Sheriff's Office

Description

D.A.R.E. is a police officer led series of classroom lessons that teach children in grades K-12 how to resist pressure to experiment with drugs and alcohol. Law enforcement has a responsibility to equip our children with the skills to recognize (and resist) the subtle and overt pressures (peers, advertising media, low self-image) that leads to drug abuse. A certified D.A.R.E. officer spends one day each week for 17 weeks at school, teaching 5th graders the D.A.R.E. program and visiting the lower grades with personal safety lessons.

The local D.A.R.E. program targets students when they are most vulnerable to the tremendous peer pressure to try drugs and alcohol, providing them with accurate information, alternatives to alcohol and drugs, decision making skills, and recognizing the consequences of their behavior. The problem remains a major reason 25% of Oregon students fail to finish high school.

The D.A.R.E. program operates under a franchise agreement with the Los Angeles Police Department.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
DARE impact on drug usage	NA	NA	NA	Being developed
Percent passing achievement test for DARE	NA	NA	NA	Being developed

Explanation of Changes

General inflation and wage increases

	FTE's	Dollars
Total Expenditure Change		\$7,851
Donations to program		\$5,000
Total Expenditure Change		\$5,000

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	3.00	0.00
Costs	\$243,564	\$251,415	\$7,851
Less: Program Revenue	31,471	36,471	5,000
Net Revenue Required	\$212,093	\$214,944	\$2,851

Investigations

Description

Investigations includes the Detective, Intelligence and Special Investigations units. These units are responsible for person and property crime investigations in the unincorporated areas of Multnomah County; and street and mid-level drug investigations in an interjurisdictional context generating both criminal and civil (forfeiture) cases. The Multi-Disciplinary Team (MDT) detectives provide a regional approach to the investigation of child abuse. In addition, these Deputies assigned to Investigations perform intelligence gathering, and drug abuse and demand reduction education in the Portland metropolitan area.

The program addresses the ongoing need to interdict crime in an effective and efficient manner. Driven by drug abuse, all crime, especially property crime, remains at a high level.

The Investigations program, which conducts background investigations of vehicle dealers and those requesting explosive permits, complies with County Ordinances 723 and 724.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Index Crimes Cleared/Investig	45.6	54.8	54.8	41.0
Drug Interdiction				
Search Warrants	82	85	85	90
Felony Arrests	282	300	300	350
Street Value/Drugs Seized	\$6,498,986	7,000,000	7,000,000	7,000,000

Explanation of Changes	FTE's	Dollars
Cut Lieutenant due to reduced forfeiture revenue, Transfer Sergeants to Executive Office and Training programs	(4.00)	(\$315,797)
Reduce Special Investigations Unit positions and costs	(5.00)	(337,462)
Reduce Detectives positions and costs	(4.00)	(365,269)
Add Deputy positions to Metro contract	3.00	103,369
Move motor pool costs to branch level		(99,258)
Reduce one-time-only start up costs for Metro		(126,184)
General inflation and wage increases		17,666
Total Expenditure Change	(10.00)	(\$1,122,935)
Reduce LEAA STING carryover revenue		(5,964)
Reduce projected federal forfeiture revenue		(259,856)
Total Revenue Change		(\$265,820)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	28.00	18.00	(10.00)
Costs	\$3,127,469	\$2,004,534	(\$1,122,935)
Less: Program Revenue	872,538	606,718	(265,820)
Net Revenue Required	\$2,254,931	\$1,397,816	(\$857,115)

Patrol

Description

Patrol Officers respond to calls for service 24 hours per day , seven days per week, detect and arrest drunk drivers, and provide law enforcement and marine safety services on the waterways. Deputies provide first responder services to victims of crimes and arrest offenders. Patrol Deputies maintain high visibility in marked patrol vehicles creating a feeling of safety; promote crime prevention; provide traffic enforcement; and investigate many types of crimes. They contractually provide marine enforcement and educational services to an ever increasing number of boaters in the tri-county area who use the Willamette and Columbia Rivers.

Patrol Deputies will be trained and certified as Emergency Medical Technicians in order to provide first responder services to those areas of unincorporated county that are not quickly served by other emergency service providers.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Average Response Time (min)				
Rural Westside	15.6	16.5	16.5	14.0
Rural Eastside	11.9	12.0	12.0	11.0
Percent of boats passing inspection	85.3%	89.0%	89.0%	88.0%

Explanation of Changes

	FTE's	Dollars
Transfer Deputy to Community Safety Education program	(0.50)	(\$30,000)
Transfer Deputy from Court Services due to reorganization	1.00	50,069
Move motor pool costs to branch level		(276,696)
Reduce Patrol positions and costs	(12.00)	(901,631)
Training, overtime, supplies to make Patrol EMT certified		244,623
General inflation and wage increases		50,144
Total Expenditure Change	(11.50)	(\$863,491)
Increase Marine Board River Patrol contract revenue.		12,569
Inflationary increases in various revenue sources		31,530
Total Revenue Change		\$44,099

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	45.83	34.33	(11.50)
Costs	\$4,048,844	\$3,185,353	(\$863,491)
Less: Program Revenue	<u>421,624</u>	<u>465,723</u>	<u>44,099</u>
Net Revenue Required	\$3,627,220	\$2,719,630	(\$907,590)

PUC Enforcement/Hazardous Materials Response

Enforcement Branch
Sheriff's Office

Description

The PUC Enforcement/Hazardous Materials Response Unit performs commercial vehicle inspections and investigates fatal accidents. In collaboration with the Multnomah County Office of Emergency Management, the unit is responsible for responding to and stabilizing incidents involving hazardous chemicals, explosive devices and radioactive materials.

The Unit operates under a contract with the Oregon State Department of Transportation for 2,700 commercial inspections, intergovernmental agreements with the City of Gresham and the Oregon State Fire Marshal for hazardous materials response, and the City of Portland for hazardous devices response.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of commercial vehicles that pass inspections				
Level I	68.7%	70.7%	70.7%	72.8%
Level II	n/a	66.0%	66.0%	70.0%

Explanation of Changes

	FTE's	Dollars
Move equipment costs to branch level		(\$31,680)
Decrease PUC hours chargeable to the Road Fund		(103,742)
General inflation and wage increases		95,172
Total Expenditure Change	0.00	(\$40,250)
Increase Truck Inspection revenue		\$26,757
Decrease Road Fund revenue		(103,742)
Total Revenue Change		(\$76,985)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	4.00	4.00	0.00
Costs	\$377,165	\$336,915	(\$40,250)
Less: Program Revenue	342,843	265,858	(76,985)
Net Revenue Required	\$34,322	\$71,057	\$36,735

Community & Support Services

Enforcement Branch
Sheriff's Office

Description

The Community & Support Services Program provides support to other Sheriff's Office functions, the courts, other criminal justice agencies, and the public. Units are responsible for performing activities and maintain records in compliance with federal, state, and local statutory requirements. The Units within this Program consist of Civil Process, Law Enforcement Records, Concealed Weapons, and Alarm Administration, whose services include: serving of "notice process" and "enforcement" court orders, conducting asset forfeiture auctions, processing police reports, performing computerized background searches, statistical reporting, processing impounded vehicles, issuing/renewing/canceling alarm permits, issuing/renewing/canceling concealed weapon permits, processing enormous volumes of correspondence, and dealing first hand with the public. Three of these units perform countywide services for a growing Multnomah County population. The service need is expanding concomitantly.

This Unit operates under ORS; OAR; Oregon Rules for Civil Procedure; Alarm Ordinances for the six cities and Multnomah County.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percentage of Process served	83.0%	84.2%	84.2%	83.0%
Concealed handgun licenses processed	2,975	2,640	2,640	2,850
False alarms per permit	.57	.55	.55	.53

Explanation of Changes	FTE's	Dollars
Cut Office Assistants from Alarm Office, add to Concealed Weapons	(1.00)	(\$30,510)
Increase gun safety training classes		40,950
Increase in concealed weapons and gun sales processing		97,710
Increase pass through for Alarm Administration		46,730
Move motor pool costs to branch level		(115,903)
General inflation and wage increases		40,616
Total Expenditure Change	(1.00)	\$79,593
Increase Concealed Weapons Permits revenue.		\$176,591
Decrease false alarm fine revenue, other sources		(59,455)
Total Revenue Change		\$117,136

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	43.50	42.50	(1.00)
Costs	\$2,255,177	\$2,334,770	\$79,593
Less: Program Revenue	1,076,005	1,193,141	117,136
Net Revenue Required	\$1,179,172	\$1,141,629	(\$37,543)

Services Branch

Sheriff's Office

Description

The Services Branch is responsible for the centralized delivery of services that support the Executive Office, Corrections and Enforcement Branches of the Sheriff's Office.

- Personnel services
- Management and Fiscal Services
- Information Systems
- Office Automation
- Training Unit
- Equipment and Property Unit

Action Plan

- Enhance recruitment, hiring and employee orientation to meet the specific needs of the Sheriff's Office by April 1995 in order to hire a diverse group of employees and select the most qualified individuals to work in an integrated public safety agency.
- Implement phase II of the Local Area Network (LAN) to link all administrative services within the Hansen Building; implement phase I of the Wide Area Network (WAN) to link the Hansen Building with Corrections Administration by June 1995, to maintain high level information sharing, reduce paper transactions and increase staff productivity.
- Transition entire Agency to bar coding system for inventory and resource tracking (phase I) to be completed by June 1995, to increase accountability and productivity, including responsible management of resources.

Explanation of Changes	FTE's	Dollars
Moved mail distribution to agency level		(\$43,020)
Reduced one-time-only costs of bar coding		(25,883)
Add physical exams		25,000
Staff Changes	(2.00)	(78,756)
Facilities management costs		109,340
General inflation and wage increases		58,334
Total Expenditure Change	(2.00)	\$45,015
Adjustment in jail levy revenues		\$8,448
Total Revenue Change		\$8,448

Services Branch

Sheriff's Office

Budget Changes	<u>1993-94 Adopted</u>	<u>1994-95 Budget</u>	<u>Change</u>
Staffing Level	38.00	36.00	(2.00)
Costs	\$2,549,172	\$2,594,187	\$45,015
Less: Program Revenue	<u>91,903</u>	<u>100,351</u>	<u>8,448</u>
Net Revenue Required	\$2,457,269	\$2,493,836	\$36,567

Budget Trends	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Staffing Levels	36.90	38.00	38.00	36.00
Personal Services	\$1,846,785	\$1,923,041	\$1,840,520	\$1,866,123
Contractual Services	53,108	93,562	93,562	118,616
Materials & Supplies	400,015	504,924	504,924	581,803
Capital Outlay	<u>22,462</u>	<u>27,645</u>	<u>27,645</u>	<u>27,645</u>
Total Costs	\$2,322,370	\$2,549,172	\$2,466,651	\$2,594,187
Program Revenues	125,427	91,903	91,903	100,351
Net Revenues Required	\$2,196,943	\$2,457,269	\$2,374,748	\$2,493,836

Costs by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Branch Management	\$428,338	\$348,783	\$354,373	\$431,046
Administrative Services	836,907	1,102,066	1,115,858	1,121,074
Personnel & Training	635,946	558,101	568,655	656,275
Equipment & Property	<u>421,179</u>	<u>540,222</u>	<u>427,765</u>	<u>385,792</u>
Total Costs	\$2,322,370	\$2,549,172	\$2,466,651	\$2,594,187

Staffing by Activity/Service	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
Branch Management	1.93	2.00	2.00	2.00
Administrative Services	15.11	16.00	16.00	16.00
Personnel & Training	10.79	9.00	9.00	10.00
Equipment & Property	<u>9.07</u>	<u>11.00</u>	<u>11.00</u>	<u>8.00</u>
Total Staffing	36.90	38.00	38.00	36.00

Branch Management

Services Branch
Sheriff's Office

Description

Services Branch Management is responsible for researching opportunities and information obtained through interaction with the Sheriff, his staff, County departments and Board and various business, citizen and community groups. The Services Branch Chief Deputy provides direction, coordination and feedback for the activities in Administrative Services, Personnel and Training, and Equipment and Property Programs. In addition, the Services Chief Deputy acts as the Sheriff's representative internally in identifying trends and developing and enacting policy change, and externally, in relationships with other government agencies and community/citizen groups.

Explanation of Changes

Moved mail distribution to agency level
Facilities Management costs
General inflation and wage increases

FTE's	Dollars
	(43,020)
	109,340
	15,943
Total Expenditure Change	<u>\$82,263</u>

Budget Changes	<u>1993-94 Adopted</u>	<u>1994-95 Budget</u>	<u>Change</u>
Staffing Level	2.00	2.00	0.00
Costs	\$348,783	\$431,046	\$82,263
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$348,783	\$431,046	\$82,263

Administrative Services

Description

The Administrative Services activity within the Services Branch provides centralized support to the management of the Sheriff's Office. This activity is responsible for budget preparation and fiscal monitoring, strategic and operational planning, development and maintenance of computer systems, and central word processing and communications support. The Administrative Services activity prepares and tracks the annual budget, tracks expenditures, processes accounts payable and receivable and other payment documents, and reconciles funds. Additionally, Administrative Services monitors contracts, maintains agency files, and gathers and analyzes statistical data. Information systems operates under the Administrative Services umbrella and provides mainframe and PC support, purchases and installs hardware and software, and provides user education/instruction and ongoing analysis of information needs in the agency and in coordination with the Information Services Division.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Contract processing time (days)	58.04	51.92	51.92	45.00
% of technical assistance requests from users complete w/in guidelines:				
Software requests w/in 10 working days	NA	NA	NA	95%
Hardware requests w/in 21 working days	NA	NA	NA	95%

Explanation of Changes

Reduced one-time-only costs of bar coding
General inflation and wage increases

	FTE's	Dollars
		(25,883)
		44,891
Total Expenditure Change	0.00	\$19,008
Adjustment in jail levy revenues		\$3,165
Total Revenue Change		\$3,165

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	16.00	15.00	0.00
Costs	\$1,102,066	\$1,121,074	\$19,008
Less: Program Revenue	40,321	43,486	3,165
Net Revenue Required	\$1,061,745	\$1,077,588	\$15,843

Personnel & Training

Description

The unit is responsible for administering the Sheriff's Office Personnel Payroll and Training programs, formulating and recommending policies and procedures. Work activities include training for employees of the Sheriff's Office (including Corrections Officers, Deputy Sheriffs, Reserve Deputies and civilians) and other agencies; filling and maintaining budgeted positions-- screening applications, writing, conducting and scoring interviews and tests, performing background investigations, scheduling medical and other evaluations; recruitment activities; managing the automated payroll system (SOTARS) and all related functions, including health and benefits matters, and payroll updates and changes; tracking workers' compensation claims and return to work approvals; contracting for medical, psychological and drug testing services, dealing with labor relations and contractual issues; coordinating compliance with the Americans with Disabilities Act, etc.

Operating policies and procedures have been established in accordance with pertinent laws and regulations in areas such as affirmative action/civil rights, labor relations and wage/hour laws, FMLA, ADA and OSHA.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Total # of SO employees per staff FTE	186	247	247	200
Increase % of qualified applicants of gender and color for vacancies in Deputy and CO classifications.				
Deputy Sheriffs	NA	NA	NA	70%
Corrections Officers	NA	NA	NA	50%
#Person Training Hours provided:				
# Training Hours	2,400	3,480	3,480	3,960
Firing Range Qualifications-# hours	4,800	4,800	4,800	4,800
Firing Range Open Range-# hours	544	544	544	544
Reserve Deputies Inservice Sessions	1,440	2,400	2,400	3,000
Recruit Academy sessions*	12,250	14,250	14,250	15,000
Training sessions per staff FTE	2.0	2.0	2.0	2.0

*Includes other agency reserves

Explanation of Changes	FTE's	Dollars
Added physical exams		\$25,000
Transferred Deputy out, Sergeant, Administrative Analyst in	1.00	73,242
Other cost reductions		(69)
Total Expenditure Change	1.00	\$98,173
Adjustment in jail revenues		\$5,283
Total Revenue Change		\$5,283

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	10.00	1.00
Costs	\$558,101	\$656,274	\$98,173
Less: Program Revenue	51,582	56,865	5,283
Net Revenue Required	\$506,519	\$599,409	\$92,890

Equipment & Property Control Unit

Services Branch
Sheriff's Office

Description

The unit is responsible for the acquisition, tracking, maintenance and distribution of all agency equipment and supplies. Equipment Unit personnel serve five jail facilities, two noncustody programs, patrol units (including River Patrol), and the Safety Action Teams. As part of the Equipment function, police vehicles are inspected and maintained in readiness, as are program vehicles and other agency vehicles.

In addition, the Equipment Unit manages and preserves case related property/evidence. The Equipment Unit is also responsible for the return or disposal of property when cases are resolved.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Vehicle Repair Transport costs	\$32,622	\$34,468	\$34,468	\$35,951
Cost of purchasing functions				
# purchases	1,171	1,230	1,230	1,292
Cost per purchase	\$11.41	\$12.25	\$12.25	\$12.74

Explanation of Changes

	FTE's	Dollars
Transferred Corrections Officer and Corrections Sergeant to MDCD	(2.00)	(111,671)
Transferred Office Assistant Sr to Administrative Services	(1.00)	(40,327)
Other cost reductions		(2,433)
Total Expenditure Change	(3.00)	(\$154,431)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	8.00	(3.00)
Costs	\$540,223	\$385,792	(\$154,431)
Less: Program Revenue	0	0	0
Net Revenue Required	\$540,223	\$385,792	(\$154,431)

Description

The Corrections Branch provides correctional supervision and services within the Sheriff's Office. The Corrections Branch maintains order, control, discipline, and safe environments in the County's correctional facilities and programs. While maintaining safe and secure facilities, The Branch assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. The Corrections Branch also develops and manages private contracts for necessary services within the branch and oversees the utilization of community volunteers throughout the correctional system. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, state law, correctional case law, and federal court orders. The facilities and programs are managed in compliance with national standards and are nationally accredited. The Branch Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Action Plan

- Implement a Corrections Branch Scheduling Unit by October 1994 to more efficiently schedule staff, reduce overtime, prevent employee grievances, and eliminate routine clerical duties currently performed by jail managers.
- Establish by July 31, 1994, a jail-based drug treatment program that provides assessment, education, treatment and referral services for inmates, designed to reduce criminal recidivism of offenders with history of substance abuse.
- Work with the Courts, prosecutors and Community Corrections to fill all budgeted beds at the Multnomah County Restitution Center (MCRC) by July 1, 1994, and maintain maximum MCRC budgeted capacity throughout the fiscal year.
- Develop by June 30, 1995 the Sheriff's Warrant and Inmate System (SWIS) to link MCSO information systems with the Courts; to better track warrants on prisoners; to maintain information that Probation staff may use to integrate the offender into the community; and to fulfill legal requirements while reducing liability.

Corrections Branch

Sheriff's Office

Explanation of Changes	FTE's	Dollars
Staffing Changes	3.00	\$132,062
Add Comm Corrections 28 beds at MCRC	9.60	508,422
Increase Facilities Security at MCIJ, Juvenile Detention and Courthouse	9.00	340,364
Add Target Cities Grant	8.00	433,620
Facilities management costs		2,747,787
General inflation and wage increases		2,218,391
Total Expenditure Change	29.60	\$6,380,646
Decrease in federal marshal, INS revenue		(822,539)
Addition of Community Corrections revenues		843,799
Decrease in work crew reimbursements		(106,612)
Addition of courthouse security revenues		212,504
Addition of Target Cities grant		400,000
Increase in jail levy, other revenues		585,332
Total Revenue Change		\$1,112,484

Corrections Branch

Sheriff's Office

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	514.50	544.10	29.60
Costs	\$35,294,198	\$41,674,844	\$6,380,646
Less: Program Revenue	<u>14,935,583</u>	<u>16,048,067</u>	<u>1,112,484</u>
Net Revenue Required	\$20,358,615	\$25,626,777	\$5,268,162

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	497.06	514.50	517.00	544.10
Personal Services	\$29,195,869	\$29,598,618	\$31,086,854	\$33,215,087
Contractual Services	593,839	664,379	666,459	669,632
Materials & Supplies	4,571,854	4,611,508	4,614,708	7,599,520
Capital Outlay	<u>815,341</u>	<u>419,693</u>	<u>490,953</u>	<u>190,605</u>
Total Costs	\$35,176,903	\$35,294,198	\$36,858,974	\$41,674,844
Program Revenues	\$15,197,077	\$14,935,583	\$15,939,335	\$16,048,067
Net Revenues Required	\$19,979,826	\$20,358,615	\$20,919,639	\$25,626,777

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Branch Management	\$3,511,099	\$1,624,197	\$1,650,132	\$1,782,677
Detention Center (MCDC)	10,072,300	8,591,983	9,341,642	10,944,501
Corrections Facility (MCCF)	1,617,289	1,763,533	1,874,280	2,133,019
Courthouse Jail (MCHJ)	300,730	992,772	1,059,610	1,252,767
Inverness Jail (MCIJ)	7,170,721	8,964,236	9,037,761	9,657,821
Restitution Center (MCRC)	780,232	1,275,441	1,329,497	1,664,804
Facilities General	2,918,421	0	0	0
Booking & Release	742,913	2,692,759	2,889,506	3,187,508
Inmate Work Crews	0	843,061	851,096	696,754
Property/Commissary/Laundry	816,914	672,541	672,541	709,425
Warrant & Detention Records	1,297,180	1,497,877	1,504,132	1,831,716
Facility Security	926,738	1,028,481	1,163,855	1,437,817
Court Guards	1,646,619	1,615,382	1,686,490	1,811,349
Prisoner Transport	1,162,214	1,278,137	1,278,137	1,202,048
Offender Classification	566,694	703,806	724,602	734,100
Corrections Counselors	949,994	1,127,183	1,127,183	1,422,801
Non Custody Supervision	696,845	622,809	668,510	772,117
Target Cities	<u>0</u>	<u>0</u>	<u>0</u>	<u>433,620</u>
Total Costs	\$35,176,903	\$35,294,198	\$36,858,974	\$41,674,844

Corrections Branch

Sheriff's Office

	1992-93	1993-94	1993-94	1994-95
Staffing by Activity/Service	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Branch Management	15.20	17.60	17.60	16.20
Detention Center (MCDC)	160.76	129.00	129.00	130.40
Corrections Facility (MCCF)	22.39	24.40	24.40	24.20
Courthouse Jail (MCHJ)	5.08	12.60	12.60	13.60
Inverness Jail (MCIJ)	110.43	101.00	101.00	101.00
Restitution Center (MCRC)	12.09	16.40	16.40	19.60
Facilities General	3.95	0.00	0.00	0.00
Booking & Release	10.67	37.60	37.60	39.20
Inmate Work Crews	0.00	11.00	11.00	9.00
Property/Commissary/Laundry	20.31	16.00	16.00	16.00
Warrant & Detention Records	33.26	36.50	36.50	38.50
Facility Security	22.61	25.00	27.50	34.00
Court Guards	22.40	25.00	25.00	27.00
Prisoner Transport	14.67	16.00	16.00	16.00
Offender Classification	10.73	13.40	13.40	13.40
Corrections Counselors	19.94	22.00	22.00	26.00
Non Custody Supervision	12.57	11.00	11.00	12.00
Target Cities	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>
Total Staffing	497.06	514.50	517.00	544.10

Branch Management

Corrections Branch
Sheriff's Office

Description

The purpose of Corrections Branch Management is to provide direction, coordination, oversight, improvement, and innovation to the provision of correctional supervision and services within the Sheriff's Office.

Branch Management is responsible for the maintenance of order, control, discipline, and safe environments in the County's correctional facilities and programs. While maintaining safe and secure facilities, the Branch assists prisoners to prepare for their return to the community through addressing offending behavior and by making corrective services available. Branch Management also develops and manages private contracts for necessary services within the branch and oversees the utilization of community volunteers throughout the correctional system. The services are delivered within the resources provided with maximum efficiency.

These responsibilities must be accomplished while fulfilling all legal requirements as noted in the US Constitution, State Law, Correctional Case Law, and Federal Court Orders. The facilities and programs are managed in compliance with national standards and are nationally accredited. Branch Management cooperates closely with other criminal justice agencies and contributes to the effectiveness and development of the Criminal Justice System.

Explanation of Changes	FTE's	Dollars
Scheduling changes due to shifts or days off	(0.40)	(\$26,888)
Transfer Corrections Lieutenant to MCHJ	(1.00)	(89,947)
Transfer printing budget to other MCSO programs		(17,635)
Transfer communications budget to other MCSO programs		(18,400)
Transfer motor pool to branch level		178,554
Facilities management costs		64,283
Expended video imaging carryover		(55,217)
General inflation and wage increases		123,730
Total Expenditure Change	(1.40)	\$158,480
Adjustment in jail levy revenues		(\$73,875)
Total Revenue Change		(\$73,875)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	17.60	16.20	(1.40)
Costs	\$1,624,197	\$1,782,677	\$158,480
Less: Program Revenue	226,901	153,026	(73,875)
Net Revenue Required	\$1,397,296	\$1,629,651	\$232,355

Detention Center (MCDC)

Description

MCDC is a 430-bed maximum security adult local correctional facility located in the downtown Justice Center and operated by the Multnomah County Sheriff's Office. MCDC provides security, control, custody, and supervision of county, state and federal prisoners. MCDC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCDC addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCDC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under a Federal court consent decree limiting the facility's population.

During fiscal year 1993-94, MCDC transferred 1 Corrections Officer and 1 Corrections Sergeant from the Equipment Unit as part of a civilianization effort.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Facility Damage per inmate	.039	.046	.046	.051
Major Incidents per inmate	.058	.056	.056	.051
Cost per incident of facility damage	N/A	N/A	N/A	Being developed
Per Diem Cost: Inmate Housing	N/A	N/A	NA	Being developed

Explanation of Changes

	FTE's	Dollars
Corrections Officer and Corrections Sergeant transferred in 1993-94	1.80	\$118,000
Scheduling changes due to shifts or days off	(0.40)	(69,611)
Transfer motor pool costs to Branch level		(19,977)
Facilities management costs		1,389,435
General inflation and wage increases		934,671
Total Expenditure Change	1.40	\$2,352,518
Decrease in federal marshal revenue		(\$722,539)
Decrease in INS revenue		(100,000)
Total Revenue Change		(\$822,539)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	129.00	130.40	1.40
Costs	\$8,591,983	\$10,944,501	\$2,352,518
Less: Program Revenue	<u>4,206,809</u>	<u>3,384,270</u>	<u>(822,539)</u>
Net Revenue Required	\$4,385,174	\$7,560,231	\$3,175,057

Corrections Facility(MCCF)

Description

MCCF is a 190-bed medium security adult local correctional facility located in Troutdale and operated by the Multnomah County Sheriff's Office. MCCF provides security, control, custody, and supervision of county prisoners. MCCF operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCCF addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCCF must comply with Oregon Revised Statutes governing the operation of local correctional facilities.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Facility Damage per inmate	0	.021	.021	.021
Major Incidents per inmate	.016	.021	.021	.021
Cost per incident of facility damage	NA	NA	NA	Being developed
Per Diem Cost: Inmate Housing	NA	NA	NA	Being developed

Explanation of Changes

Scheduling changes due to shifts or days off
Facilities management costs
General inflation and wage increases

	FTE's	Dollars
	(0.20)	\$1,190
		213,470
		154,826
Total Expenditure Change	(0.20)	\$369,486

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	24.40	24.20	(0.20)
Costs	\$1,763,533	\$2,133,019	\$369,486
Less: Program Revenue	0	0	0
Net Revenue Required	\$1,763,533	\$2,133,019	\$369,486

Courthouse Jail (MCHJ)

Description

MCHJ is a 70-bed medium security adult local correctional facility located in the Multnomah County Courthouse in downtown Portland and operated by the Multnomah County Sheriff's Office. MCHJ provides security, control, custody, and supervision of county prisoners. MCHJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCHJ addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCHJ must comply with Oregon Revised Statutes governing the operation of local correctional facilities, and is operating under a Federal court consent decree limiting the facility's population.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Facility Damage per inmate	0	.014	.014	.014
Major Incidents per inmate	.014	.028	.028	.028
Cost per incident of facility damage	NA	NA	NA	Being developed
Per Diem Cost: Inmate Housing	NA	NA	NA	Being developed

Explanation of Changes

	FTE's	Dollars
Transfer Corrections Lieutenant from Branch Management	1.00	\$89,947
Facilities management costs		87,340
General inflation and wage increases		82,708
Total Expenditure Change	1.00	\$259,995

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	12.60	13.60	1.00
Costs	\$992,772	\$1,252,767	\$259,995
Less: Program Revenue	0	0	0
Net Revenue Required	\$992,772	\$1,252,767	\$259,995

Inverness Jail (MCIJ)**Description**

MCIJ is a 514-bed medium security adult local correctional facility located in Northeast Portland and operated by the Multnomah County Sheriff's Office. MCIJ provides security, control, custody, and supervision of county prisoners. MCIJ operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCIJ addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCIJ must comply with Oregon Revised Statutes governing the operation of local correctional facilities.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Facility Damage per inmate	0	.003	.003	.003
Major Incidents per inmate	.002	.006	.006	.006
Cost per incident of facility damage	NA	NA	NA	Being developed
Per Diem Cost: Inmate Housing	NA	NA	NA	Being developed

Explanation of Changes	FTE's	Dollars
Increase overtime budget		\$71,000
Facilities management costs		550,267
Reductions to supplies, food and equipment budgets		(173,516)
General inflation and wage increases		245,834
Total Expenditure Change	0.00	\$693,585
Increased jail levy revenues		\$29,525
Total Revenue Change		\$29,525

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	101.00	101.00	0.00
Costs	\$8,964,236	\$9,657,821	\$693,585
Less: Program Revenue	<u>8,049,806</u>	<u>8,079,331</u>	<u>29,525</u>
Net Revenue Required	\$914,430	\$1,578,490	\$664,060

Restitution Center (MCRC)

Description

MCRC is a 120-bed minimum security adult local correctional facility located in the former Rajneesh Hotel in downtown Portland. MCRC is operated by the Multnomah County Sheriff's Office as an adult residential work release center. MCRC provides security, control, custody, and supervision of sentenced county prisoners. MCRC operates under comprehensive written policies and procedures governing inmate feeding, clothing, recreation, medical treatment, classification, safety, hygiene, program services, visitation, mail, and court access.

MCRC addresses the need for available jail space in Multnomah County. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

MCRC must comply with Oregon Revised Statutes governing the operation of local correctional facilities and work release centers.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Facility Damage per inmate	.011	.022	.022	.022
Major Incidents per inmate	.077	.111	.111	.100
Cost per incident of facility damage	NA	NA	NA	Being developed
Per Diem Cost: Inmate Housing	NA	NA	NA	Being developed

Explanation of Changes

	FTE's	Dollars
Add positions for supervision of 28 beds	6.60	310,816
Add supplies, food costs for 28 beds		83,834
Scheduling changes due to shifts or days off	(1.40)	(82,726)
Transfer OA 2 from Records	1.00	36,753
Transfer Counselors and Counselor Supv to Fac Counselor program	(3.00)	(178,925)
Facilities management costs		161,352
General inflation and wage increases		58,259
Total Expenditure Change	3.20	\$389,363
Add revenue through agreement with Comm Corrections for 28 beds		\$843,799
Increased inmate room and board revenue for 28 beds		70,350
Increased CCA revenue		26,591
Total Revenue Change		\$940,740

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	16.40	19.60	3.20
Costs	\$1,275,441	\$1,664,804	\$389,363
Less: Program Revenue	225,000	1,165,740	940,740
Net Revenue Required	\$1,050,441	\$499,064	(\$551,377)

Booking & Release

Description

Booking and Release serves as Multnomah County's central booking unit, located in the downtown Justice Center operated by the Multnomah County Sheriff's Office. Booking and Release supports Multnomah County's corrections system by accepting new prisoners, transferring inmates between other correctional facilities, and releasing prisoners eligible for release. Booking and Release receives all new prisoners, inventories and receipts of inmate money and property, conducts a search of each new prisoner to prevent the introduction of contraband, provides an initial medical screening, takes photographs and fingerprints for identification, provides inmate clothing and bedding, and provides secure transportation of prisoners between facilities.

Booking and Release addresses the problem of increased arrests (i.e. bookings), increased inmate movement between state, local and other Multnomah County facilities, and increased releases due to population overcrowding. This need is projected to increase as the region's population grows and law enforcement agencies respond to increase in crime.

Booking and Release must comply with Oregon Revised Statutes governing the operation of local correctional facilities and is operating under terms of a Federal court consent decree.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Annual bookings per FTE	2,090	2,150	2,150	2,343
Annual bookings per violations of Federal Consent Decree	NA	NA	NA	Being collected
Annual bookings per assaults & injuries to staff	NA	NA	NA	Being collected
Per Diem Cost: Inmate Housing	NA	NA	NA	Being Developed

Explanation of Changes	FTE's	Dollars
Scheduling changes due to shifts or days off	1.60	\$100,000
Reduced ID contract		(37,649)
Transfer cost of video imaging maintenance to Records		(41,834)
Facilities management costs		181,795
General inflation and wage increases		292,437
Total Expenditure Change	1.60	\$494,749

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	37.60	39.20	1.60
Costs	\$2,692,759	\$3,187,508	\$494,749
Less: Program Revenue	0	0	0
Net Revenue Required	\$2,692,759	\$3,187,508	\$494,749

Inmate Work Crews

Description

The Inmate Work Crew Unit operates from the Inverness Jail in Northeast Portland. Inmate work crews perform community public work projects, maintain and repair some Multnomah County facilities, provide adult and juvenile corrections laundry, and refurbish tax foreclosed properties. Work crews provide work skills to inmates sentenced to county jail time and provide a service to the community at a reduced cost.

Inmate work crews meet a two-fold need: to provide public works at a reduced cost and to provide restitution as a criminal justice sanction. Inmate laborers provided 80,616 hours of community labor in 1992; at State minimum wage, this labor was worth in excess of \$382,926. The need for this type of inexpensive public work constantly increases.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Cost per pound of laundry as % of private sector cost	NA	NA	NA	Being Collected
Net cost of inmate work crew program	NA	NA	NA	Being Collected
Value of refurbished property as % of pre-refurbished value	NA	NA	NA	Being Collected
% of County Inmates who participate in program	NA	NA	NA	Being Collected

Explanation of Changes

	FTE's	Dollars
Reduced work crew officers due to decreased Tax Title revenues	(2.00)	(\$116,136)
Reduced equipment budget		(54,000)
General inflation and wage increases		23,829
Total Expenditure Change	(2.00)	(\$146,307)
Decreased revenue from Tax Title Fund		\$34,978
Increased revenue from Road Fund		5,192
Increased jail levy revenue		132,691
Total Revenue Change		\$172,861

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	9.00	(2.00)
Costs	\$843,061	\$696,754	(\$146,307)
Less: Program Revenue	492,778	665,639	172,861
Net Revenue Required	\$350,283	\$31,115	(\$319,168)

Property/ Commissary/Laundry

Corrections Branch
Sheriff's Office

Description

The Property Unit is charged with the proper and safe handing of inmate property and money to prevent loss or damage until the inmate is released. In accordance with state law, the Property Unit must ensure accuracy in the receipt/deposit of all inmate funds and the prompt release of inmate funds when authorized.

The Laundry Unit provides clean clothing and bedding to all inmates housed in all Multnomah County correctional facilities (including the Juvenile detention center) in accordance with Oregon statutes.

The Commissary Unit provides all inmates an opportunity to purchase commissary items twice weekly. The Unit provides some essential hygiene items at no cost to indigent inmates.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
% Valid Claims for lost inmate property or cash	NA	NA	NA	Being Developed
Number of valid inmate complaints per day regarding errors in commissary orders	NA	NA	NA	3

Explanation of Changes

Facilities management costs.

General inflation and wage increases.

Adjustment in jail levy revenue

	FTE's	Dollars
Total Expenditure Change	0.00	\$36,884
Total Revenue Change		\$4,981

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	16.00	16.00	0.00
Costs	\$672,541	\$709,425	\$36,884
Less: Program Revenue	<u>236,472</u>	<u>241,453</u>	<u>4,981</u>
Net Revenue Required	\$436,069	\$467,972	\$31,903

Warrant & Detention Records

Corrections Branch
Sheriff's Office

Description

The Detention & Warrant Records Unit processes and maintains warrant, custody, transport and release information on all persons booked, detained or wanted in Multnomah County. The unit continually interacts with numerous computerized criminal justice databases containing judicial and criminal information. The unit processes approximately 33,000 warrants per year and 34,000 bookings, including a video image of each inmate. Unit staff assist attorneys, inmates, family members of inmates, general public and criminal justice staff in person, over the phone and via radio/teletype communications.

Accurate and timely processing of information is critical to the overall jail operation and has a direct effect on timely release, lawful detention/arrest and police officer safety.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percentage of correct booking entries	NA	NA	96%	94%
Average processing time per warrant	NA	NA	NA	Being Collected
% Staff time spent on tort claims investigations	NA	NA	NA	Being Collected

Explanation of Changes	FTE's	Dollars
Added a Sheriff's Operations Tech and a Sheriff's Ops Tech/Supv for additional 28 beds at MCRC	2.00	\$72,313
Transfer video imaging maintenance from Booking and Release		141,451
Reallocated materials and services from other Corrections programs		22,500
General inflation and wage increases		97,575
Total Expenditure Change	2.00	\$333,839
Video Imaging reimbursement		71,381
Increased jail levy revenue		40,903
Total Revenue Change		\$112,284

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	36.50	38.50	2.00
Costs	\$1,497,877	\$1,831,716	\$333,839
Less: Program Revenue	500,335	612,619	112,284
Net Revenue Required	\$997,542	\$1,219,097	\$221,555

Facility Security

Description

The purpose of the Facility Security Unit is to ensure the safety and security of designated County buildings, particularly the Multnomah County Courthouse and the Justice Center. The unit is responsible to control access to these buildings by screening persons seeking admittance, and by excluding or removing persons who are unruly, threatening, or unlawfully armed with a weapon. The unit is also responsible for accepting bail for prisoners, screening jail visitors, and monitoring fire alarms and "panic" alarms installed in court rooms.

The need for increased courthouse security is a chief concern of judges and the public. The unit faces an increasing number of disruptive, inebriated or mentally unstable persons seeking access to the facilities. Moreover, the courts and state legislature will soon require increased court security measures statewide.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Courtroom "stand bys" per year	NA	NA	440	480
Customer satisfaction survey	NA	NA	NA	Being Developed

Explanation of Changes	FTE's	Dollars
Add Facilities Security Officers to Courthouse	5.00	\$200,734
Add Facilities Security Officers to Juvenile Detention	3.00	106,950
Add Facilities Security Officer to Inverness Jail	1.00	32,680
Reduce equipment budget		(69,140)
General inflation and wage increases		138,112
Total Expenditure Change	9.00	\$409,336
Add Courthouse security fees		\$212,504
Increased jail levy revenue		36,271
Total Revenue Change		\$248,775

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	25.00	34.00	9.00
Costs	\$1,028,481	\$1,437,817	\$409,336
Less: Program Revenue	93,369	342,144	248,775
Net Revenue Required	\$935,112	\$1,095,673	\$160,561

Court Guards

Description

The primary purpose of the Court Guards Unit is to provide secure movement of persons from custody to court, to maintain safety and security in the court room, and to safely return the person to custody. The unit is responsible for booking persons remanded to custody from court, assisting Facility Security Officers with back-up help as needed, and providing law enforcement services as required.

The unit addresses the increasing need for court security, in the face of a steady increase in prisoner court appearances. In 1984, the unit consisted of 14 deputies, who handled 2,637 prisoner court appearances. By 1992, the number of deputies increased by 50% to 21; but the number of prisoner court appearances more than quadrupled to 11,899. This problem is projected to grow worse.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Prisoner court appearances per FTE	566	583	583	667
Armed "stand by" in court rooms	218*	215	215	230
Average time to produce prisoner in court	NA	NA	NA	Being Collected

*Based on 6 months' data

Explanation of Changes

Add Deputies for Juvenile Detention Home

FTE's Dollars
2.00 \$71,108

Exchange a Deputy Sheriff for a Sergeant due to reassignment

23,741

General inflation and wage increases.

101,118

Total Expenditure Change 2.00 \$195,967

Increased jail levy revenue

\$6,084

Total Revenue Change \$6,084

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	25.00	27.00	2.00
Costs	\$1,615,382	\$1,811,349	\$195,967
Less: Program Revenue	166,860	172,944	6,084
Net Revenue Required	\$1,448,522	\$1,638,405	\$189,883

Transport

Description

The Transport Unit provides transportation of prisoners between Multnomah County correctional facilities, and between Multnomah County and other jurisdictions throughout the state and the United States. The unit is responsible for the safe and secure transportation of prisoners as required by extradition orders, warrants, Interstate Agreements and Governor's warrants. The unit also provides special transport and security of inmates for medical appointments outside the jail, and special transport and security of adult inmates who must appear at Juvenile Court.

The unit addresses the continuing need for safe, secure, and timely transportation of adult inmates within, to and from Multnomah County. This need is projected to increase.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Transports per year per FTE	6,098	6,700	6,700	7,400
Percent of transports to jurisdictions outside Multnomah County	12%*	NA	10.0%	8.5%
Impact of video teleconference technology on Transport Unit	NA	NA	NA	Being Developed

*Data from calendar year 1992

Explanation of Changes	FTE's	Dollars
Transfer motor pool budget to Branch level		(\$92,447)
Add funds to overtime budget		45,109
Other cost reductions		(28,751)
Total Expenditure Change	0.00	(\$76,089)
Increased jail levy revenue		\$42,922
Total Revenue Change		\$42,922

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	16.00	16.00	0.00
Costs	\$1,278,137	\$1,202,048	(\$76,089)
Less: Program Revenue	236,410	279,332	42,922
Net Revenue Required	\$1,041,727	\$922,716	(\$119,011)

Classification

Description

The Classification staff reduce the danger and cost of holding inmates, release the least dangerous, and provide system feedback for planning and modification. Staff are responsible for assessing inmate risk, controlling inmate movement, providing due process hearings, and complying with Federally mandated population release guidelines. Staff monitor and adjust a release risk score on all booked inmates, interview and assess inmates' ability to safely comply with conditions of various security classifications, control movement to the facilities and security levels within facilities, administer and record due process hearings for inmate rule infractions, sanction offenders to enhance staff control and encourage inmates to cooperate, and release the lowest risk offenders when the combined jail count reaches its established cap.

Approximately 2500 inmates are booked into jail each month. Gathering information about these inmates and their needs (educational, A&D, housing, etc.) enables forecasting of jail and program adjustments. Incidents of major rule violations exceed 4,000 annually and require individual due process hearings. Population releases are federally mandated and are necessary for 5-10% of inmates booked.

The activity is required by Federal court order (Jordan v. Multnomah County), the US Constitution, and corrections case law.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Incidents of disruption per inmate classified	UNK	15%	15%	15%
Disciplinary hearing appeals sustained	NA	4%	4%	4%
# population releases booked on new person-to-person crimes w/in 60 days of release	NA	NA	5%	5%
Number of days population cap was exceeded	NA	0	0	0
% inmates matrix released	NA	NA	NA	Being Collected
Effects of classification on safety of medium security facilities	80%	NA	80%	80%

Explanation of Changes

Transfer motor pool budget to Branch level
General inflation and wage increases

	FTE's	Dollars
		(\$29,652)
		59,946
Total Expenditure Change	0.00	\$30,294
Increased jail levy revenue		\$8,090
Total Revenue Change		\$8,090

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.40	13.40	0.00
Costs	\$703,806	\$734,100	\$30,294
Less: Program Revenue	78,268	86,358	8,090
Net Revenue Required	\$625,538	\$647,742	\$22,204

Facility Counselors

Description

The mission of the Counseling Unit is to educate and develop the skills of offenders to decrease the likelihood of further criminal justice involvement, while enhancing the safety and security of the facility and the community. The Counseling Unit provides liaison services between offenders and judges, criminal justice/social service/immigration representatives; individual counseling, crisis intervention, release screening, pre-release planning and community treatment referrals; group counseling in various life skills areas; federal court mandated education, general library and law library services; and for community work crews, job search and work release.

In 1992, there were 31,429 offenders booked into jail, a 10% increase from 1991. Increased bookings mean an increased demand for this unit's services.

Counseling Unit services are legally mandated, required by portions of the US Constitution's First Amendment; the overall conditions of confinement imposed by federal courts; the consent decree between US District Court and Multnomah County; and by Oregon Revised Statute 137.520.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Offender participation & successful completion of ABE/GED testing	1,731 86%	1,957 89%	1,957 89%	2,211 88%
% inmates participating in Life Skills Group	NA	NA	NA	Being Collected
Destructive Incidents				
Suicides	0	0	1	0
Assaults	76	86	86	81
% inmates linked to DCC programs	NA	NA	NA	Being Collected

Explanation of Changes

Transfer 2 Counselors and 1 Counselor Supv from MCRC.

Add Counselor for 28 new beds at MCRC.

General inflation and wage increases.

	FTE's	Dollars
	3.00	\$178,935
	1.00	41,459
		75,224
Total Expenditure Change	4.00	\$295,618
Increased jail levy revenue		\$42,636
Total Revenue Change		\$42,636

Budget Changes

	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	22.00	26.00	4.00
Costs	\$1,127,183	\$1,422,801	\$295,618
Less: Program Revenue	422,575	465,211	42,636
Net Revenue Required	\$704,608	\$957,590	\$252,982

Non-Custody Supervision

Description

Non-custody Supervision, consisting of Close Street and furlough Release programs, provides structured supervision within the community for pretrial and sentenced inmates. This unit is responsible for seeing that clients comply with conditions of release established by the courts and the program staff. Staff investigates, interviews, checks references, and conducts home and work site visits on program clients to ensure compliance.

Non-custody Supervision addresses two related problems simultaneously. First, the release of screened inmates creates needed bed space for use by more dangerous and violent offenders. Second, Non-custody Supervision permits eligible program clients to continue to work, attend education, training and needed treatment programs, and maintain family and community contact and support. Due to expected increases in the inmate population, there will be an increased need for these services. The program enhances community safety by providing supervision and increased jail capacity. The program is part of the Corrections Plan to manage jail population that was submitted to the Federal Court as part of the Consent decree.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of successful completions	79%	NA	79%	79%
Percent of clients arrested for new crime while under supervision	3%	NA	3%	3%
Savings from non custody supervision	NA	NA	NA	Being Developed

Explanation of Changes	FTE's	Dollars
Transfer Correct Officer to Close Street Supv to reflect current program	1.00	\$59,090
Facilities management costs		56,551
General inflation and wage increases		33,667
Total Expenditure Change	1.00	\$149,308

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	11.00	12.00	1.00
Costs	\$622,809	\$772,117	\$149,308
Less: Program Revenue	0	0	0
Net Revenue Required	\$622,809	\$772,117	\$149,308

Target Cities Grant

Corrections Branch

Sheriff's Office

Description

The Corrections Branch, in a partnership with Community Corrections, is participating in a grant through the Portland Target City Treatment Improvement Project. In this grant, the Sheriff's Office will be responsible for day to day operation of the Alcohol and Drug Intervention services in one or more of the MCSO Corrections facilities. This program provides assessment, education, treatment and referral services for inmates, designed to reduce criminal recidivism of offenders with history of substance abuse.

Explanation of Changes

This budget represents a new program

FTE's

8.00

Dollars

\$433,620

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	0.00	8.00	8.00
Costs	\$0	\$433,620	\$433,620
Less: Program Revenue	<u>0</u>	<u>400,000</u>	<u>400,000</u>
Net Revenue Required	\$0	\$33,620	\$33,620

Inmate Welfare Fund

Description

The Inmate Welfare Fund is included as an accounting entity. It is used to account for the commissary sales for inmates and for the expenditure of the profit on commissary sales, inmate telephone revenue and other revenue.

Explanation of Changes	FTE's	Dollars
General inflation and wage increases	0.00	\$23,251
Total Expenditure Change	0.00	\$23,251
Commissary revenues		\$23,251
Total Revenue Change		\$23,251

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	5.00	5.00	0.00
Costs	\$917,762	\$941,013	23,251
Less: Program Revenue	917,762	941,013	23,251
Net Revenue Required	\$0	\$0	\$0